

| ACCOUNT NUMBER | | | | 2006 | 2007 | | 2008 |
|--|------|------|---------|-------------|--------|-----------|---|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | | PAY BUDGET |
| | | | | DOLLARS | UNITS | DOLLARS | RANGE UNITS DOLLARS |
| DEPARTMENT OF CITY DEVELOPMENT BUDGETARY CONTROL UNIT (SUMMARY 1BCU=2DU) | | | | | | | |
| SALARIES & WAGES | | | | | | | |
| | | | | | | 167,650 | Overtime Compensated* 150,000 |
| | | | | 2,101,088 | | 2,014,745 | All Other Salaries & Wages 1,956,341 |
| 0001 | 1910 | R999 | 006000 | 2,101,088 | | 2,182,395 | NET SALARIES & WAGES TOTAL* 2,106,341 |
| | | | | | 257 | | TOTAL NUMBER OF POSITIONS AUTHORIZED 245 |
| | | | | 44.74 | | | O&M FTE'S 44.50 |
| | | | | 195.26 | | | NON-O&M FTE'S 185.50 |
| 0001 | 1910 | R999 | 006100 | 936,416 | | 916,605 | ESTIMATED EMPLOYEE FRINGE BENEFITS* 863,599 (Involves Revenue Offset-No Transfers from this Account) |
| OPERATING EXPENDITURES | | | | | | | |
| 0001 | 1910 | R999 | 630100 | 21,450 | | 69,530 | General Office Expense 69,530 |
| 0001 | 1910 | R999 | 630500 | | | | Tools & Machinery Parts |
| 0001 | 1910 | R999 | 631000 | | | | Construction Supplies |
| 0001 | 1910 | R999 | 631500 | 1,801 | | 267 | Energy 267 |
| 0001 | 1910 | R999 | 632000 | 7 | | 8,000 | Other Operating Supplies 8,000 |
| 0001 | 1910 | R999 | 632500 | | | | Facility Rental |
| 0001 | 1910 | R999 | 633000 | 55 | | 4,500 | Vehicle Rental 4,500 |
| 0001 | 1910 | R999 | 633500 | 7,289 | | 7,558 | Non-Vehicle Equipment Rental 7,558 |
| 0001 | 1910 | R999 | 634000 | 92,988 | | 74,356 | Professional Services 74,356 |
| 0001 | 1910 | R999 | 634500 | | | 35,920 | Information Technology Services 35,920 |
| 0001 | 1910 | R999 | 635000 | 63,582 | | 16,516 | Property Services 16,516 |
| 0001 | 1910 | R999 | 635500 | | | 25,000 | Infrastructure Services 25,000 |
| 0001 | 1910 | R999 | 636000 | | | | Vehicle Repair Services |
| 0001 | 1910 | R999 | 636500 | 89,399 | | 23,129 | Other Operating Services 23,129 |
| 0001 | 1910 | R999 | 637000 | | | | Loans and Grants |
| 0001 | 1910 | R999 | 637501 | 34,890 | | 6,858 | Reimburse Other Departments 6,858 |
| 0001 | 1910 | R999 | 006300 | 311,461 | | 271,634 | OPERATING EXPENDITURES TOTAL* 271,634 |
| 0001 | 1910 | R999 | 006800 | | | | EQUIPMENT PURCHASES TOTAL* |
| | | | | 85,413 | | 84,957 | SPECIAL FUNDS TOTAL 159,957 |
| DEPARTMENT OF CITY DEVELOPMENT BUDGETARY CONTROL UNIT TOTAL (1BCU=2DU) | | | | | | | |
| | | | | 3,434,378 | | 3,455,591 | 3,401,531 |

*Appropriation Control Account

| ACCOUNT NUMBER | | | | 2006 | 2007 | | PAY | 2008 | |
|---|-----|------|---------|-------------|---------|---|-------|--------|---------|
| | | | | EXPENDITURE | BUDGET | | | BUDGET | |
| FUND | ORG | SBCL | ACCOUNT | DOLLARS | UNITS | DOLLARS | RANGE | UNITS | DOLLARS |
| DEPARTMENT OF CITY DEVELOPMENT- GENERAL MANAGEMENT & POLICY DEVELOPMENT DECISION UNIT | | | | | | | | | |
| SALARIES & WAGES | | | | | | | | | |
| OFFICE OF THE COMMISSIONER | | | | | | | | | |
| | | | | | 7 | Member Housing Authority | SP | | |
| | | | | | 7 | Member Redevelopment Authority | SP | 7 | |
| | | | | 1 | 128,404 | Commissioner-City Development (X)(Y) | 18 | 1 | 128,404 |
| | | | | 1 | 106,592 | Deputy Commissioner-City Develop. (Y) | 17 | 1 | 106,592 |
| | | | | 1 | 50,242 | Administrative Assistant IV | 550 | 1 | 51,749 |
| | | | | | | Administrative Services Manager | 7 | 1 | 54,685 |
| | | | | 1 | 52,341 | Administrative Specialist | 2 | | |
| | | | | 1 | 54,814 | Youth Development Coordinator (Y) | 8 | 1 | 56,922 |
| | | | | 25 | 48,440 | Summer Youth Team Leader (X) | 910 | 25 | 48,440 |
| | | | | 1 | 67,789 | Development Manager (Y) | 9 | | |
| | | | | | | Personnel Payroll Assistant III | 460 | 1 | |
| | | | | | | Program Assistant III | 550 | 1 | 43,910 |
| ECONOMIC DEVELOPMENT DIVISION | | | | | | | | | |
| | | | | 1 | 46,176 | Credit Services Specialist | 1 | 1 | |
| | | | | | | Administrative Specialist | 2 | 1 | 50,708 |
| | | | | | | Neighborhood Devel. Specialist (X)(Y) | 6 | 1 | 67,566 |
| | | | | | | Management Accounting Specialist Sr. | 6 | 1 | 48,256 |
| NEIGHBORHOOD & BUSINESS DEVELOPMENT | | | | | | | | | |
| | | | | | | Neighborhood Business Dev. Mgr (X)(Y) | 12 | 1 | 91,240 |
| | | | | | | Economic Development Marketing Manag | 9 | 1 | |
| | | | | | | Program Manager (Y) | 6 | 1 | 64,076 |
| | | | | | | Economic Development Spec. (X) (Y) | 6 | 1 | 51,248 |
| | | | | | | Economic Development Spec. (Y) | 6 | 1 | 51,248 |
| | | | | | | Graduate Intern (0.5 FTE) | 930 | 1 | 13,645 |
| | | | | | | College Intern (0.5 FTE) | 910 | 1 | 9,890 |
| MARKETING | | | | | | | | | |
| | | | | 1 | 92,966 | Marketing Dev. Services Mgr. (Y) | 11 | 1 | 92,966 |
| | | | | 1 | 50,604 | Program Assistant II (Y) | 530 | 1 | 51,733 |
| | | | | 1 | 60,285 | Graphics Designer II (Y) | 535 | 1 | 60,285 |
| | | | | 1 | 53,060 | Audiovisual Specialist II (Y) | 505 | 1 | 53,060 |
| | | | | 1 | 13,645 | Graduate Intern | 930 | 1 | 13,645 |
| | | | | 2 | 19,780 | College Intern | 910 | 2 | 19,780 |
| REAL ESTATE & DEVELOPMENT | | | | | | | | | |
| | | | | | | Development Manager (Y) | 9 | 1 | 70,148 |
| | | | | | | Real Estate Specialist (Y) | 6 | 1 | 67,566 |
| | | | | | | Economic Development Specialist (X)(Y) | 6 | 2 | 96,512 |
| | | | | | | Property Manager (X)(Y) | 546 | 1 | 52,075 |
| | | | | | | Real Estate Specialist I (A)(X)(Y) | 540 | 1 | |
| | | | | | | Database Specialist | 534 | 1 | 45,695 |
| | | | | | | Permit & Development Center Manager (Y | 12 | 1 | 90,382 |
| | | | | | | Assistant Manager Development Center (\ | 9 | 1 | 75,271 |
| | | | | | | Plan Examiner III | 629 | 3 | 225,217 |
| | | | | | | Plan Examiner II | 625 | 5 | 332,641 |
| | | | | | | Mechanical Plan Examiner III | 798 | 1 | 78,923 |
| | | | | | | Mechanical Plan Examiner II | 796 | 1 | 69,430 |
| | | | | | | Zoning & Development Coordinator | 587 | 1 | |
| | | | | | | Plan Examiner Specialist | 556 | 2 | 100,357 |
| | | | | | | Program Assistant II | 530 | 3 | 132,761 |
| | | | | | | Office Assistant III | 425 | 3 | 101,161 |

| ACCOUNT NUMBER | | | | 2006 | 2007 | | 2008 |
|---|-----|------|---------|-------------|--------|---------|---------------------|
| | | | | EXPENDITURE | BUDGET | | PAY BUDGET |
| FUND | ORG | SBCL | ACCOUNT | DOLLARS | UNITS | DOLLARS | RANGE UNITS DOLLARS |
| REAL ESTATE & PROPERTY MANAGEMENT SECTION | | | | | | | |
| | | | | | 1 | | 540 |
| | | | | | 1 | 51,449 | 546 |
| | | | | | 1 | 38,474 | 445 |
| | | | | | 1 | 32,587 | 410 |
| | | | | | 1 | 67,566 | 6 |
| | | | | | 1 | 45,695 | 534 |
| DEVELOPMENT CENTER | | | | | | | |
| | | | | | 1 | 80,644 | 12 |
| | | | | | 1 | | 6 |
| | | | | | 3 | 220,127 | 629 |
| | | | | | 5 | 347,150 | 625 |
| | | | | | 1 | 78,923 | 798 |
| | | | | | 1 | 69,430 | 796 |
| | | | | | 1 | | 587 |
| | | | | | 3 | 103,606 | 425 |
| | | | | | 3 | 131,014 | 530 |
| | | | | | 2 | 76,948 | 445 |
| | | | | | 2 | 66,027 | 410 |
| | | | | | 2 | 90,695 | 556 |
| HOUSING REHAB. & DEVELOPMENT SERVICES SECTION | | | | | | | |
| | | | | | 5 | 321,330 | 548 |
| | | | | | 1 | 63,396 | 5 |
| | | | | | 2 | 108,262 | 546 |
| | | | | | 1 | 35,296 | 460 |
| | | | | | 1 | 67,566 | 6 |
| | | | | | 1 | 67,710 | 9 |
| | | | | | 1 | 36,708 | 445 |
| | | | | | 1 | 43,543 | 4 |
| | | | | | 1 | 60,285 | 594 |
| INFORMATION SYSTEMS SERVICES | | | | | | | |
| | | | | | 1 | 87,205 | 10 |
| | | | | | 1 | 67,566 | 6 |
| BUDGET & MANAGEMENT REPORTING | | | | | | | |
| | | | | | 1 | 92,966 | 11 |
| GENERAL ACCOUNTING | | | | | | | |
| | | | | | 5 | 157,136 | 445 |
| | | | | | 1 | 60,285 | 594 |
| | | | | | 2 | 88,154 | 545 |
| | | | | | 1 | 36,708 | 435 |
| | | | | | 1 | 56,515 | 8 |
| ADMINISTRATIVE SERVICES | | | | | | | |
| | | | | | 1 | 37,568 | 335 |
| PERSONNEL | | | | | | | |
| | | | | | 1 | 59,452 | 7 |
| | | | | | 1 | 41,714 | 460 |
| | | | | | 1 | 41,714 | 460 |
| PURCHASING | | | | | | | |
| | | | | | 1 | 50,264 | 4 |

| ACCOUNT NUMBER | | | | 2006 | 2007 | | 2008 | | |
|----------------|------|------|---------|-------------|--------|------------------|--|-------|-------------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | | PAY | | |
| | | | | DOLLARS | UNITS | DOLLARS | RANGE | | |
| | | | | | | LINE DESCRIPTION | UNITS | | |
| | | | | | | | DOLLARS | | |
| | | | | | 126 | 4,468,257 | Total Before Adjustments | 141 | 5,306,428 |
| | | | | | | | Salary & Wage Rate Change | | |
| | | | | | | | Overtime Compensated | | |
| | | | | | | (15,866) | Personnel Cost Adjustment | | (44,553) |
| | | | | | | | Other | | |
| | | | | | | 4,452,391 | Gross Salaries & Wages Total | | 5,261,875 |
| | | | | | | (559,677) | Reimbursable Services Deduction | | (53,097) |
| | | | | | | (793,156) | Capital Improvements Deduction | | (1,432,342) |
| | | | | | | (1,513,302) | Grants & Aids Deduction | | (1,670,095) |
| 0001 | 1911 | R999 | 006000 | 1,546,209 | | 1,586,256 | NET SALARIES & WAGES TOTAL | | 2,106,341 |
| | | | | | 27.20 | | O&M FTE'S | 44.50 | |
| | | | | | 82.30 | | NON-O&M FTE'S | 88.50 | |
| | | | | | | | (A) Community Development positions authorized concurrently with funding under the Community Development Act. | | |
| | | | | | | | (C) One position subject to the availability of Community Block Grant funding. | | |
| | | | | | | | (E) One position subject to the availability of Housing Asst. Payments Programming Funding. | | |
| | | | | | | | (X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code. | | |
| | | | | | | | (Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics. | | |
| 0001 | 1911 | R999 | 006100 | 690,653 | | 666,228 | ESTIMATED EMPLOYEE FRINGE BENEFITS | | 863,599 |
| | | | | | | | (Involves Revenue Offset-No Transfers from this Account) | | |
| | | | | | | | OPERATING EXPENDITURES | | |
| 0001 | 1911 | R999 | 630100 | 14,204 | | 33,537 | General Office Expense | | 69,530 |
| 0001 | 1911 | R999 | 630500 | | | | Tools & Machinery Parts | | |
| 0001 | 1911 | R999 | 631000 | | | | Construction Supplies | | |
| 0001 | 1911 | R999 | 631500 | 1,801 | | 267 | Energy | | 267 |
| 0001 | 1911 | R999 | 632000 | 7 | | 4,750 | Other Operating Supplies | | 8,000 |
| 0001 | 1911 | R999 | 632500 | | | | Facility Rental | | |
| 0001 | 1911 | R999 | 633000 | 29 | | 3,500 | Vehicle Rental | | 4,500 |
| 0001 | 1911 | R999 | 633500 | 2,979 | | 3,058 | Non-Vehicle Equipment Rental | | 7,558 |
| 0001 | 1911 | R999 | 634000 | 80,691 | | 5,000 | Professional Services | | 74,356 |
| 0001 | 1911 | R999 | 634500 | | | 20,000 | Information Technology Services | | 35,920 |
| 0001 | 1911 | R999 | 635000 | 63,567 | | | Property Services | | 16,516 |
| 0001 | 1911 | R999 | 635500 | | | 25,000 | Infrastructure Services | | 25,000 |
| 0001 | 1911 | R999 | 636000 | | | | Vehicle Repair Services | | |
| 0001 | 1911 | R999 | 636500 | 63,685 | | 13,129 | Other Operating Services | | 23,129 |
| 0001 | 1911 | R999 | 637000 | | | | Loans and Grants | | |
| 0001 | 1911 | R999 | 637501 | 34,890 | | 4,858 | Reimburse Other Departments | | 6,858 |
| 0001 | 1911 | R999 | 006300 | 261,853 | | 113,099 | OPERATING EXPENDITURES TOTAL | | 271,634 |
| | | | | | | | EQUIPMENT PURCHASES | | |
| | | | | | | | Additional Equipment | | |

| ACCOUNT NUMBER | | | | 2006 | 2007 | | 2008 |
|----------------|------|------|---------|-------------|-----------|----------------------------------|-----------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | LINE DESCRIPTION | PAY |
| | | | | DOLLARS | UNITS | DOLLARS | RANGE |
| | | | | | | | UNITS |
| | | | | | | | DOLLARS |
| | | | | | | Subtotal - Additional Equipment | |
| | | | | | | Replacement Equipment | |
| | | | | | | Subtotal - Replacement Equipment | |
| 0001 | 1911 | R999 | 006800 | | | EQUIPMENT PURCHASES TOTAL | |
| | | | | | | SPECIAL FUNDS | |
| 0001 | 1911 | R194 | 006300 | 85,413 | 84,957 | Economic Development Marketing* | 84,957 |
| 0001 | 1911 | R196 | 006300 | | | Continuum of Care Grant* | 50,000 |
| 0001 | 1911 | R197 | 006300 | | | City/County Workgroup Grant* | 25,000 |
| | | | | 85,413 | 84,957 | SPECIAL FUNDS TOTAL | 159,957 |
| | | | | | | DEPARTMENT OF CITY DEVELOPMENT- | |
| | | | | | | GENERAL MANAGEMENT & POLICY | |
| | | | | 2,584,128 | 2,450,540 | DEVELOPMENT DECISION UNIT TOTAL | 3,401,531 |
| | | | | | | *Appropriation Control Account | |

| ACCOUNT NUMBER | | | | 2006 | 2007 | 2008 | | | | |
|--|-----|------|---------|-------------|-----------|---------|---|-----------|-------|-----------|
| | | | | EXPENDITURE | BUDGET | BUDGET | | | | |
| FUND | ORG | SBCL | ACCOUNT | DOLLARS | UNITS | DOLLARS | LINE DESCRIPTION | PAY RANGE | UNITS | DOLLARS |
| DEPARTMENT OF CITY DEVELOPMENT- PUBLIC HOUSING PROGRAMS DECISION UNIT | | | | | | | | | | |
| SALARIES & WAGES FAMILY HOUSING UNIT | | | | | | | | | | |
| | | | | | | | Member Housing Authority | SP | 7 | |
| | | | | 2 | 126,791 | | Housing Manager III (X)(Y) | 5 | 2 | 126,792 |
| | | | | 2 | 118,935 | | Housing Manager II (X)(Y) | 4 | 2 | 118,936 |
| | | | | 3 | 125,301 | | Lead Housing Maint. Mechanic (X) | 255 | 3 | 125,302 |
| | | | | 11 | 404,698 | | Custodial Worker II-City Laborer | 215 | 8 | 284,183 |
| | | | | 16 | 644,571 | | Building Maintenance Mechanic II (X) | 248 | 16 | 647,237 |
| | | | | 8 | 300,377 | | Office Assistant IV | 445 | 7 | 266,985 |
| | | | | 3 | 113,086 | | Building Maintenance Mechanic I (X) | 235 | 2 | 79,046 |
| ADMINISTRATION & FINANCE | | | | | | | | | | |
| | | | | | | | Accountant I (Y) | 545 | 1 | 45,730 |
| | | | | | | | Accounting Assistant II (E) | 445 | 2 | 80,189 |
| | | | | | | | Business Systems Supervisor (Y) | 10 | 1 | 87,205 |
| | | | | | | | Delivery Driver | 335 | 1 | 37,568 |
| ELDERLY & DISABLED HOUSING | | | | | | | | | | |
| | | | | 1 | 63,396 | | Housing Manager III (X)(Y) | 5 | 1 | 63,396 |
| | | | | 4 | 237,871 | | Housing Manager II (X)(Y) | 4 | 5 | 297,340 |
| | | | | 9 | 321,173 | | Custodial Worker II-City Laborer | 215 | 5 | 183,483 |
| | | | | 8 | 322,613 | | Building Maintenance Mechanic II (X) | 248 | 8 | 323,309 |
| | | | | 3 | 113,086 | | Building Maintenance Mechanic I | 235 | 2 | 77,842 |
| | | | | 1 | 41,715 | | Office Coordinator (X) | 460 | 1 | 41,715 |
| | | | | 9 | 346,265 | | Office Assistant IV | 445 | 7 | 265,611 |
| FIELD SUPPORT SERVICES | | | | | | | | | | |
| | | | | 2 | 85,592 | | Heating & Ventilating Mechanic II | 252 | 2 | 85,592 |
| | | | | 1 | 43,265 | | Heating & Ventilating Mechanic III | 262 | 1 | 44,905 |
| | | | | 7 | 286,605 | | Building Maintenance Mechanic II | 248 | 7 | 286,606 |
| COMMUNITY SERVICES | | | | | | | | | | |
| | | | | 1 | 35,296 | | Office Assistant III | 425 | 1 | 35,926 |
| RENTAL ASSISTANCE PROGRAM-SECTION 8 HOUSING | | | | | | | | | | |
| | | | | 1 | 60,285 | | Administrative Specialist - Senior (B)(Y) | 547 | | |
| | | | | 1 | 56,549 | | Rent Assistance Specialist III (B)(Y) | 546 | 1 | 56,549 |
| | | | | 1 | 35,296 | | Office Assistant III (B) | 425 | 1 | 35,296 |
| | | | | | | | Rent Assistance Coordinator (B)(Y) | 547 | 1 | 60,285 |
| LEASE & CONTRACT-SECTION 8 | | | | | | | | | | |
| | | | | 4 | 226,196 | | Rent Assistance Specialist III (B)(Y) | 546 | 4 | 225,919 |
| | | | | 1 | 53,060 | | Rent Assistance Inspector (X) (B)(Y) | 2 | 1 | 53,060 |
| | | | | 3 | 95,833 | | Office Assistant II (B) | 410 | 1 | |
| CERTIFICATION-SECTION 8 | | | | | | | | | | |
| | | | | 1 | 55,783 | | Rent Assistance Specialist III (B)(Y) | 546 | 1 | 56,549 |
| | | | | 1 | 31,905 | | Office Assistant III (B) | 425 | 1 | 33,014 |
| | | | | 1 | 33,014 | | Office Assistant II (B) | 410 | 1 | 33,014 |
| | | | | 105 | 4,378,557 | | Total Before Adjustments | | 104 | 4,158,584 |
| Salary & Wage Rate Change | | | | | | | | | | |
| | | | | | 167,650 | | Overtime Compensated | | | 150,000 |
| Personnel Cost Adjustment | | | | | | | | | | |

| ACCOUNT NUMBER | | | | 2006 | 2007 | | | PAY | 2008 | |
|----------------|------|------|---------|-------------|--------|-------------|---|-------|-------|-------------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | BUDGET | BUDGET | LINE DESCRIPTION | RANGE | UNITS | BUDGET |
| | | | | DOLLARS | UNITS | DOLLARS | | | | DOLLARS |
| | | | | | | | Other | | | |
| | | | | | | 4,546,207 | Gross Salaries & Wages Total | | | 4,308,584 |
| | | | | | | (4,546,207) | Reimbursable Services Deduction Capital Improvements Deduction Grants & Aids Deduction | | | (4,308,584) |
| 0001 | 1912 | R999 | 006000 | | | | NET SALARIES & WAGES TOTAL | | | |
| | | | | | | | O&M FTE'S | | | |
| | | | | | 105.00 | | NON-O&M FTE'S | | 97.00 | |
| | | | | | | | (B) Housing Assistance Payments Program Positions Authorized Concurrently with Section 8 Funding. | | | |
| | | | | | | | (E) One position subject to the availability of Housing Asst. Payments Programming Funding. | | | |
| | | | | | | | (X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code. | | | |
| | | | | | | | (Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics. | | | |
| 0001 | 1912 | R999 | 006100 | | | | ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account) | | | |
| | | | | | | | OPERATING EXPENDITURES | | | |
| 0001 | 1912 | R999 | 630100 | 291 | | | General Office Expense | | | |
| 0001 | 1912 | R999 | 630500 | | | | Tools & Machinery Parts | | | |
| 0001 | 1912 | R999 | 631000 | | | | Construction Supplies | | | |
| 0001 | 1912 | R999 | 631500 | | | | Energy | | | |
| 0001 | 1912 | R999 | 632000 | | | | Other Operating Supplies | | | |
| 0001 | 1912 | R999 | 632500 | | | | Facility Rental | | | |
| 0001 | 1912 | R999 | 633000 | 26 | | | Vehicle Rental | | | |
| 0001 | 1912 | R999 | 633500 | | | | Non-Vehicle Equipment Rental | | | |
| 0001 | 1912 | R999 | 634000 | | | | Professional Services | | | |
| 0001 | 1912 | R999 | 634500 | | | | Information Technology Services | | | |
| 0001 | 1912 | R999 | 635000 | | | | Property Services | | | |
| 0001 | 1912 | R999 | 635500 | | | | Infrastructure Services | | | |
| 0001 | 1912 | R999 | 636000 | | | | Vehicle Repair Services | | | |
| 0001 | 1912 | R999 | 636500 | 140 | | | Other Operating Services | | | |
| 0001 | 1912 | R999 | 637000 | | | | Loans and Grants | | | |
| 0001 | 1912 | R999 | 637501 | | | | Reimburse Other Departments | | | |
| 0001 | 1912 | R999 | 006300 | 457 | | | OPERATING EXPENDITURES TOTAL | | | |
| | | | | | | | EQUIPMENT PURCHASES | | | |
| | | | | | | | Additional Equipment | | | |
| | | | | | | | Subtotal - Additional Equipment | | | |
| | | | | | | | Replacement Equipment | | | |
| | | | | | | | Subtotal - Replacement Equipment | | | |
| 0001 | 1912 | R999 | 006800 | | | | EQUIPMENT PURCHASES TOTAL | | | |

| ACCOUNT NUMBER | | | | 2006 | 2007 | | LINE DESCRIPTION | PAY | 2008 | |
|----------------|-----|------|---------|-------------|-------|---------|---------------------------------|-------|-------|---------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | UNITS | BUDGET | | RANGE | UNITS | BUDGET |
| | | | | DOLLARS | | DOLLARS | | | | DOLLARS |
| | | | | | | | SPECIAL FUNDS | | | |
| | | | | | | | SPECIAL FUNDS TOTAL | | | |
| | | | | | | | DEPARTMENT OF CITY DEVELOPMENT- | | | |
| | | | | | | | PUBLIC HOUSING PROGRAMS | | | |
| | | | | 457 | | | DECISION UNIT TOTAL | | | |

| ACCOUNT NUMBER | | | | 2006 | 2007 | | 2008 | | | |
|----------------|------|------|---------|---------|-------|-----------|---|-----|-------|---------|
| EXPENDITURE | | | | BUDGET | | | BUDGET | | | |
| FUND | ORG | SBCL | ACCOUNT | DOLLARS | UNITS | DOLLARS | LINE DESCRIPTION | PAY | UNITS | DOLLARS |
| | | | | | | | DEPARTMENT OF CITY DEVELOPMENT- COMMUNITY PLANNING & DEVELOPMENT SERVICES DECISION UNIT | | | |
| | | | | | | | SALARIES & WAGES COMPREHENSIVE PLANNING DIVISION | | | |
| | | | | | 7 | 24,188 | Member City Plan Commission (Y) | 20 | | |
| | | | | | 1 | | Planning Director (Y) | 15 | | |
| | | | | | 1 | 72,880 | Assistant Planning Director | 12 | | |
| | | | | | 1 | 38,474 | Administrative Assistant II | 445 | | |
| | | | | | | | LONG RANGE PLANNING SECTION | | | |
| | | | | | 1 | 69,984 | Long Range Planning Manager (Y) | 10 | | |
| | | | | | 2 | 123,452 | Principal Planner (Y) | 7 | | |
| | | | | | 1 | 60,859 | Senior Planner - Architectural Design | 576 | | |
| | | | | | 5 | 297,432 | Senior Planner | 576 | | |
| | | | | | 1 | 13,645 | Graduate Intern | 930 | | |
| | | | | | 2 | 107,881 | Associate Planner | 558 | | |
| | | | | | | | GEOGRAPHIC INFORMATION SYSTEM SECTION | | | |
| | | | | | 1 | 53,940 | Geographic Information Specialist | 558 | | |
| | | | | | 1 | 59,466 | Geographic Information Supervisor | 4 | | |
| | | | | | 2 | 78,740 | Geographic Information Technician II | 602 | | |
| | | | | | 26 | 1,000,941 | Total Before Adjustments | | | |
| | | | | | | | Salary & Wage Rate Change Overtime Compensated Personnel Cost Adjustment Other | | | |
| | | | | | 26 | 1,000,941 | Gross Salaries & Wages Total | | | |
| | | | | | | | Reimbursable Services Deduction (193,459) Capital Improvements Deduction (211,343) Grants & Aids Deduction | | | |
| 0001 | 1913 | R999 | 006000 | 554,879 | 26 | 596,139 | NET SALARIES & WAGES TOTAL | | | |
| | | | | | 17.54 | | O&M FTE'S | | | |
| | | | | | 7.96 | | NON-O&M FTE'S | | | |
| | | | | | | | (Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics. | | | |
| 0001 | 1913 | R999 | 006100 | 245,763 | | 250,377 | ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account) | | | |
| | | | | | | | OPERATING EXPENDITURES | | | |
| 0001 | 1913 | R999 | 630100 | 6,955 | | 35,993 | General Office Expense | | | |
| 0001 | 1913 | R999 | 630500 | | | | Tools & Machinery Parts | | | |
| 0001 | 1913 | R999 | 631000 | | | | Construction Supplies | | | |
| 0001 | 1913 | R999 | 631500 | | | | Energy | | | |
| 0001 | 1913 | R999 | 632000 | | | 3,250 | Other Operating Supplies | | | |
| 0001 | 1913 | R999 | 632500 | | | | Facility Rental | | | |
| 0001 | 1913 | R999 | 633000 | | | 1,000 | Vehicle Rental | | | |
| 0001 | 1913 | R999 | 633500 | 4,310 | | 4,500 | Non-Vehicle Equipment Rental | | | |
| 0001 | 1913 | R999 | 634000 | 12,297 | | 69,356 | Professional Services | | | |
| 0001 | 1913 | R999 | 634500 | | | 15,920 | Information Technology Services | | | |

| ACCOUNT NUMBER | | | | 2006 | | 2007 | | 2008 |
|----------------|------|------|---------|-------------|-------|-----------|-------------------------------------|---------|
| FUND | ORG | SBCL | ACCOUNT | EXPENDITURE | | BUDGET | | PAY |
| | | | | DOLLARS | UNITS | DOLLARS | LINE DESCRIPTION | RANGE |
| | | | | | | | | UNITS |
| | | | | | | | | DOLLARS |
| 0001 | 1913 | R999 | 635000 | 15 | | 16,516 | Property Services | |
| 0001 | 1913 | R999 | 635500 | | | | Infrastructure Services | |
| 0001 | 1913 | R999 | 636000 | | | | Vehicle Repair Services | |
| 0001 | 1913 | R999 | 636500 | 25,574 | | 10,000 | Other Operating Services | |
| 0001 | 1913 | R999 | 637000 | | | | Loans and Grants | |
| 0001 | 1913 | R999 | 637501 | | | 2,000 | Reimburse Other Departments | |
| 0001 | 1913 | R999 | 006300 | 49,151 | | 158,535 | OPERATING EXPENDITURES TOTAL | |
| | | | | | | | EQUIPMENT PURCHASES | |
| | | | | | | | Additional Equipment | |
| | | | | | | | Subtotal - Additional Equipment | |
| | | | | | | | Replacement Equipment | |
| | | | | | | | Subtotal - Replacement Equipment | |
| 0001 | 1913 | R999 | 006800 | | | | EQUIPMENT PURCHASES TOTAL | |
| | | | | | | | SPECIAL FUNDS | |
| | | | | | | | SPECIAL FUNDS TOTAL | |
| | | | | | | | DEPARTMENT OF CITY DEVELOPMENT- | |
| | | | | | | | COMMUNITY PLANNING & | |
| | | | | 849,793 | | 1,005,051 | DEVELOPMENT SERVICES DECISION | |
| | | | | | | | UNIT TOTAL | |
| | | | | | | | Totals do not include 14,560 Direct | |
| | | | | | | | Labor Hours for members of the | |
| | | | | | | | City Plan Commission. | |
| | | | | | | | *Appropriation Control Account | |